

**FY 2003-04 PROPOSED BUDGET  
CURTAILMENTS AND ABSORPTIONS BY DEPARTMENT**

Department	Curtailments		Cost Absorptions		Total	
	Amount	Positions	Amount	Positions	Amount	Positions
Administrative Officer	\$ 1,500,000	14.0			\$ 1,500,000	14.0
Agricultural Commissioner/Weights and Measures	211,000	4.0			211,000	4.0
Arts Commission	334,000	0.0			334,000	0.0
Assessor	2,000,000	0.0			2,000,000	0.0
Auditor-Controller	1,500,000	13.0			1,500,000	13.0
Beaches and Harbors	1,233,000	0.0			1,233,000	0.0
Board of Supervisors	400,000	0.0			400,000	0.0
Chief Information Officer	113,000	1.0			113,000	1.0
Child Support Services			\$ 600,000	7.0	600,000	7.0
Children and Family Services			21,700,000	0.0	21,700,000	0.0
Community and Senior Services			13,000,000	11.0	13,000,000	11.0
Coroner	211,000	2.0			211,000	2.0
County Counsel	281,000	0.0			281,000	0.0
District Attorney	3,293,000	25.0	1,300,000	13.0	4,593,000	38.0
Fire-Lifeguards	2,114,000	18.4			2,114,000	18.4
Health Services *	9,800,000	0.0			9,800,000	0.0
Human Resources	490,000	1.0			490,000	1.0
Internal Services	500,000	1.0			500,000	1.0
Office of Public Safety	1,136,000	17.0			1,136,000	17.0
Parks and Recreation	3,624,000	67.0	400,000	8.0	4,024,000	75.0
Probation	10,353,000	119.0			10,353,000	119.0
Public Library	7,264,000	0.0			7,264,000	0.0
Public Social Services			103,900,000	232.0	103,900,000	232.0
Public Works	1,700,000	0.0	24,300,000	0.0	26,000,000	0.0
Registrar-Recorder/County Clerk	2,500,000	0.0			2,500,000	0.0
Sheriff	14,000,000	173.0	61,400,000	407.0	75,400,000	580.0
Treasurer and Tax Collector	1,550,000	31.0			1,550,000	31.0
<b>Total All Departments</b>	<b>\$ 66,107,000</b>	<b>486.4</b>	<b>\$ 226,600,000</b>	<b>678.0</b>	<b>\$ 292,707,000</b>	<b>1,164.4</b>

\* Does not include the impact of the Department's System Redesign Plan.